

FIRE

APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	1,200.00	\$120,894,699
EMS-Special Revenue Fund	337.00	42,753,278
Categorical Grants	0.00	5,130,198
Capital Projects	0.00	7,171,000
Total Funding	1,537.00	\$175,949,175

MISSION STATEMENT

To minimize and prevent injury, loss of life and property from fire and other natural and man-made disasters through community prevention, education, training of personnel, well-maintained equipment, and optimal distribution of resources.

PROGRAM INFORMATION

The Fire Department provides fire prevention, fire suppression, medical first responder, emergency management, and rescue services to the public. The department conducts inspections for building safety, issues permits, investigates fires of suspicious nature, maintains firefighting apparatus and equipment, receives and dispatches calls for fire and medical services, trains departmental personnel, conducts community education, and coordinates the homeland security/emergency preparedness effort of the City.

GOALS & OBJECTIVES

- ◆ To focus on long range planning in order to ensure that the highest possible level of Fire and EMS services are provided to the citizens of our community
 - By maintaining the Fire Department's Master Plan
- ◆ To ensure appropriate levels of staffing in order to provide for the safety of the community
 - By providing four person staffing in FY 2005 on 40 of the City's 48 pumper companies
 - By continuing effective applicant processing in order to fill vacant positions quickly, while maintaining the Department's high standards of selecting applicants during the hiring process
- ◆ To provide homeland security response capabilities
 - By training and equipping response personnel
 - By implementing and planning the coordination of homeland security efforts with local, regional, state, and federal agencies
- ◆ To enhance Emergency Operations capabilities
 - By seeking outside resources through grants, foundations, and other governmental agencies
 - By creating community based programs to deliver quality city/emergency/fire services
- ◆ To enhance the Department's facilities and equipment in order to reduce injuries and maintenance costs
 - By continuing a facilities maintenance plan to replace and renovate fire stations
 - By replacing and maintaining support vehicles and supplies through the utilization of the information management system
- ◆ To optimize area coverage to provide better fire services
 - By adding and strategically locating fire fighting companies
 - By working closely with all City departments on new and expanding areas
- ◆ To enhance department operations
 - By utilizing civilian support staff to optimize productivity of uniform staff
 - By finding innovative ways to apply new and existing technology
 - By routinely creating, reviewing, and revising emergency procedures
 - By providing in-service training to responders
- ◆ To provide for the safety and welfare of the community through educational and code enforcement efforts
 - By inspecting buildings to detect and eliminate fire and safety hazards
 - By educating the public on fire safety and emergency preparedness
 - By intervening in the fire-setting behavior of children
 - By actively participating in community service programs
- ◆ To provide for the safety and welfare of uniformed firefighter personnel
 - By providing a protective ensemble for each firefighter
 - By implementing safety and wellness programs
 - By providing reliable apparatus and equipment
 - By providing firefighter safety-oriented in-service training

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	To optimize area coverage to provide better fire services	% of Total Calls with a Response Time of 8 Minutes and Under from Call Entry to Arrival	81.27%	82.00%	81.39%	81.78%
	Maximize the number of people contacted about fire safety	No. of Persons Receiving Fire Safety Education ¹	31,824	50,030	38,030	45,030
		No. of Persons Contacted Through the Adopt-a-School Program	N/A	N/A	51,592	52,003
		No. of Children Contacted by Juvenile Fire Setters Intervention Program	19,309	39,459	15,982	20,000
Financial	Provide Accountability to Public					
	Maximize alternative sources of funding	Grant Funds, Foundation Funds, and Other Sources of Funding Leveraged/ Awarded ²	\$428,460	\$5,953,979	\$5,563,619	\$5,250,198
	Focus on long range planning to ensure the highest level of Fire service	% of Pumpers in the Replacement Fund	75%	75%	75%	75%
		% of Ladders in the Replacement Fund/Buy-in Program ³	48%	48%	48%	57%
Internal Processes	Maintain Existing Infrastructure					
	Enhance the Department's facilities and equipment to reduce injuries and maintenance costs	Avg. Age of Pumpers Scheduled for Replacement	8.00	N/A	9.00	10.00
		Avg. Age of Ladders Scheduled for Replacement	12.30	N/A	11.09	12.09
		No. of Facility Repair Follow-up Inspections/Investigations per Year ⁴	100	N/A	107	110
	Strategically locate fire fighting companies	% of City Blocks Able to be Reached Within 4.25 Minutes Travel Time	86.8%	87.0%	87.2%	87.6%
Employee Learning & Growth	Improve Information Technology Service Delivery					
	Utilization of technology to increase the availability of timely information	% of Frontline Fire Suppression Vehicles with LMDT Capabilities of Interaction with Dispatch	92%	92%	100%	100%
		No. of Fire Pre-Plans Accessible ⁵	9,167	10,538	8,488	8,888

BALANCED SCORECARD CONTINUED

EXPLANATORY INFORMATION

- ¹ Adopted FY 05 is lower because the Adopt-a-School Program was added. With the addition of this Program, the same message will be given to a larger group of people.
- ² The total grant amount for Revised Budget FY 04 includes the Office of Domestic Preparedness award of \$5,137,519. The Fire Department and other City Departments are utilizing this grant. The Estimated FY 04 is down compared to the Revised Budget FY 04 figure because several grants were not received; however, additional grant funding (not budgeted for) offset this decrease.
- ³ Two new fire trucks will be added to the Replacement Fund in FY 05.
- ⁴ This is a new measure that indicates the total number of times the SAFD Facility Coordinator conducts Repair Follow-up Inspections and Repair Request Investigations.
- ⁵ The process of retrieving preplans was recently enhanced to minimize the counting of duplicate entries.

PROGRAM CHANGES

◆ REDIRECTIONS/ REDUCTIONS \$103,469

ELIMINATE SAFEHOUSE OVERTIME FOR RODEO

This **reduction** eliminates overtime used to fund the safehouse during the rodeo. The safehouse is an educational program used to teach home fire safety to families. The FY 2005 savings total \$12,000.

CITYWIDE OVERTIME REDUCTION

During the budget development worksessions, in depth analysis of overtime policies and procedures citywide was conducted, which resulted in identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of this analysis, the Fire Department will be able to **reduce** their overtime budget by five percent, or a total of \$91,469 in FY 2005.

◆ MANDATES \$5,605,267

COLLECTIVE BARGAINING AGREEMENT

This **mandate** reflects the incremental added costs of the current collective bargaining agreement approved with the San Antonio Professional Firefighters Association. Specifically, the resources provide for a contractually required 3% pay increase, increases to various incentives, and new step-pays for Firefighters (from D to E) and Fire Apparatus Operators (from C to D). The cost of this mandate for FY 2005 is \$4,582,048.

LONGEVITY PAY

The 2002 collective bargaining agreement stipulates that the City provide an increase in salaries based on years of employment for all uniform personnel. This **mandate** will address the contractually mandated increase in base salaries by three percent for each block of five years served, with a maximum of 18% for 30 years of tenure. The incremental increase for this mandate in FY 2005 for all uniformed employees in the Fire Department General Fund totals \$375,590.

PROGRAM CHANGES CONTINUED***SELF-CONTAINED BREATHING APPARATUS (SCBA)***

The Texas Department of Transportation mandates the removal and replacement of Self-Contained Breathing Apparatus (SCBA) cylinders from service at 15 years. The San Antonio Fire Department will be replacing 1,150 cylinders and associated equipment through more cost-effective technology. Utilizing a five-year lease option, equipment to be replaced includes SCBA masks, harnesses, PASS alarms, regulators and pressure reducers. This **mandate** reflects the initial payment into the lease agreement. Future annual lease payments will be partially offset by savings realized from maintenance of the old equipment. The cost of this mandate for FY 2005 is \$575,300.

EMERGENCY MEDICAL TECHNICIAN (EMT) BASIC RECERTIFICATION FEE

This **mandate** reflects the incremental added costs for the contract with the Texas Department of Health for providing testing and continuing education for firefighters to receive and maintain EMT-Basic Recertification. The cost of this mandate for FY 2005 is \$3,854.

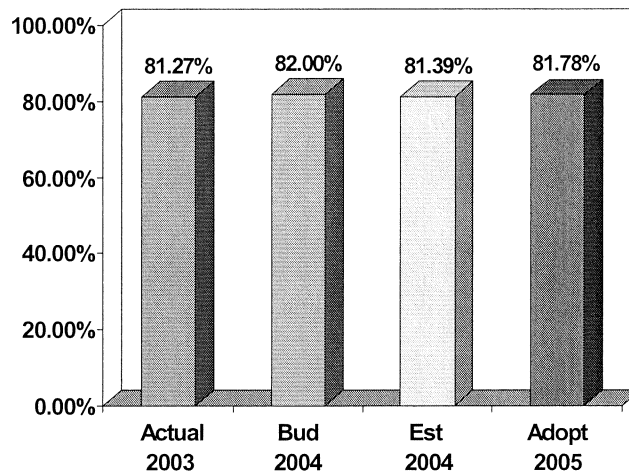
FIRE TRAINING ACADEMY OPERATIONS AND MAINTENANCE COSTS

This **mandate** reflects recurring operations and maintenance costs resulting from the construction of the new fire-training academy included in the 1999 General Obligation Bond Program. The cost of this mandate for FY 2005 is \$68,475.

GENERAL FUND EXPENDITURES BY CHARACTER

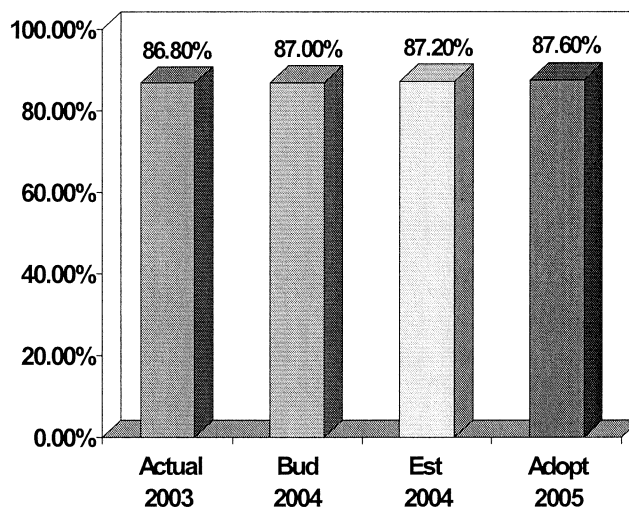
	ACTUAL	REVISED BUDGET	ESTIMATED	ADOPTED
	2002-2003	2003-2004	2003-2004	2004-2005
PERSONAL SERVICES	\$98,175,635	\$100,877,709	\$101,509,978	\$107,791,483
CONTRACTUAL SERVICES	5,253,710	5,891,728	5,487,312	8,538,261
COMMODITIES	1,821,386	1,829,830	1,727,484	1,841,391
OTHER EXPENDITURES	3,310,428	2,960,095	2,960,095	2,326,444
CAPITAL OUTLAY	140,496	994	0	397,120
TOTAL EXPENDITURES	\$108,701,655	\$111,560,356	\$111,684,869	120,894,699
AUTHORIZED POSITIONS	1,203	1,200	1,200	1,200
FULL-TIME EQUIVALENTS	1,203.00	1,200.00	1,200.00	1,200.00

% OF TOTAL CALLS WITH A RESPONSE TIME OF 8 MINUTES AND UNDER FROM CALL ENTRY TO ARRIVAL



✓ Eight minutes and under is a national standard and defines methods for strategically locating fire fighting companies and providing better Fire services.

% OF CITY BLOCKS ABLE TO BE REACHED WITHIN 4.25 MINUTES TRAVEL TIME



✓ This is an internal benchmark used for locating fire facilities. The goal is to locate these facilities within 4.15 minutes travel time of 90% of all City blocks.

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES FUND

MISSION STATEMENT

To minimize the loss of life and the effects of illness and injury by providing immediate and reliable response to medical emergencies and to assess, treat, stabilize, and transport patients to an appropriate medical facility where definitive medical care can be continued or upgraded.

PROGRAM INFORMATION

Emergency Medical Services (EMS) provides advanced life support at the site of medical emergencies and transports patients to appropriate medical facilities. Physicians provide 24-hour on-line medical control via voice communication. The Medical Director and registered nurses conduct continuing education and quality assurance sessions for emergency medical personnel. All EMS units are equipped with laptop computers, which allow voiceless communication. Paramedics utilize bicycles and a specialized golf cart to serve citizens attending major functions and events within the City of San Antonio. EMS personnel are proactively involved in injury prevention and health awareness programs targeted toward the community at large.

GOALS & OBJECTIVES

- ◆ To address the emergency medical needs of the community.
 - By promptly responding to citizen requests for emergency medical service.
- ◆ To respond to incidents involving weapons of mass destruction, hazardous materials and tactical scenarios involving law enforcement agencies.
 - By educating, training, and activating a special operations team.
- ◆ To optimize area coverage.
 - By strategically placing peak period units in specific, targeted areas of the City during periods of high demand.
- ◆ To maintain the average response time within the Emergency Medical Service response areas.
 - By maintaining a Call Reported to Dispatch time of .75 minutes.
 - By maintaining a Dispatch to Response time of 1.25 minutes.
 - By maintaining an average travel time within the City of 6.0 minutes.
 - By maintaining an average travel time within the suburbs of 7.0 minutes.
- ◆ To proactively reduce the occurrence and impact of citizen injuries and illnesses.
 - By promoting and participating in preventive and health-based community outreach programs which include, but are not limited to, bicycle helmet use and safety, drowning prevention, stroke awareness, and CPR class sessions for adults and elementary-aged students.
- ◆ To maximize net revenue from ambulance services.
 - By implementing policies that improve the quality and quantity of patient information obtained by paramedics for billing purposes.
- ◆ To provide adequate replacement and maintenance of support vehicles, equipment and supplies to effectively and efficiently maintain department operations.
 - By the implementation of the fleet management system.
- ◆ To optimize operational efficiency and improve customer service.
 - By reviewing/updating administrative and operational policies regularly for validity and effectiveness.
 - By implementing a quality assurance program that investigates citizen-based concerns specific to individual paramedics and provides education and/or training to paramedics as necessary.
 - By emphasizing customer service to field officers and paramedics during continuing education in order to improve the communication and informational processes between the patients and paramedics.
- ◆ To enhance departmental efficiency.
 - By utilizing civilian support staff to optimize productivity of uniformed staff.
- ◆ To enhance employee performance.
 - By implementing safety and wellness programs.

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	To address the emergency needs of the community by promptly responding to citizen requests for emergency service	No. of Units Dispatched	114,729	117,157	119,880	124,383
	To initiate basic patient care as quickly as possible	Avg. Reported to Arrival Time for First Responders ¹	6.49	N/A	6.52	6.60
	Maintain a City average response time of 8.00 minutes	Avg. Reported to Arrival Time Within the City	7.99	8.04	8.14	8.30
	Maintain a suburban average response time of 9.00 minutes	Avg. Reported to Arrival Time Within the Suburbs	8.68	8.78	8.98	9.11
	Improve Customer Service					
	Improve customer service by implementing a quality assurance program that investigates citizen-based concerns	No. of Customer Contacts	10,274	10,544	10,808	11,220
	Decrease the occurrence of injuries and illness to citizens by promoting and participating in preventive and health-based community outreach programs	No. of People Contacted Through Community Outreach Events ²	5,247	18,500	6,512	6,788
Financial	Provide Accountability to Public					
	Maximize net revenue from ambulance services by implementing policies that improve the quality and quantity of patient information obtained by paramedics for billing purposes	No. of Billable Records per Year	77,390	76,152	83,860	90,012
Internal Processes	Maintain Existing Infrastructure					
	Optimize area coverage	No. of Responses per Full-time Unit	4,101	4,198	4,287	4,448
		No. of Responses per Peak Period Unit	1,836	1,706	1,777	1,844

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES FUND

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Employee Learning & Growth	Improve Information Technology Service Delivery					
	Enhance employee performance	Total Number of Training Class Hours Received by EMS Personnel	15,100	25,800	17,113	20,950

EXPLANATORY INFORMATION

¹ This is a new measure that indicates the average response time from Call Reported to Arrival for a SAFD First Responder Unit. First Responders are automatically dispatched when the closest EMS Unit is more than six minutes away from the scene of the incident, and are automatically dispatched for specific incidents (e.g., drownings, electrocutions, rollovers, industrial accidents, and full cardiac arrests).

² In previous years, the count included the number of participants and estimated the number of attendees that the outreach program would encounter at any given event. EMS now determines the number by information submitted by participants after the events.

PROGRAM CHANGES

◆ REDIRECTIONS/ REDUCTIONS

\$255,436

REDUCE REGULAR OVERTIME EXPENDITURES

This **reduction** reduces regular overtime expenditures by allowing Fire Paramedic FAOs (Firefighter Apparatus Operators) to work EMS overtime. The FY 2005 savings in overtime expenditures totals \$30,263.

ELIMINATE MORTUARY SERVICES CONTRACT

For the past 20 years, San Antonio's EMS has utilized contractual services to pick up deceased persons within the City limits. However, State statute mandates the County Medical Examiner's Office performs this duty. This **reduction** will transfer the responsibility thus resulting in savings of \$61,168.

ELIMINATE TWO STOCK CLERKS

This **reduction** eliminates two filled stock clerks that shuttle spare EMS units (ambulances) to paramedics in the field to switch out those that need to be serviced. These services will be taken over by the Purchasing Department. The FY 2005 savings for the EMS Fund totals \$54,418.

EFFICIENCIES IN CITY VEHICLE USE & MAINTENANCE

This **reduction** results in net savings totaling \$109,587 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES FUND

PROGRAM CHANGES CONTINUED

♦ MANDATES

\$1,763,647

COLLECTIVE BARGAINING AGREEMENT

This **mandate** reflects the incremental added costs of the current collective bargaining agreement approved with the San Antonio Professional Firefighters Association. Specifically, the resources provide for a contractually required 3% pay increase, increases to various incentives, and new step-pays for Firefighters (from D to E) and Fire Apparatus Operators (from C to D). The cost of this mandate for FY 2005 is \$1,590,810.

EMERGENCY MEDICAL SUPPLIES

This **mandate** reflects the contractually required increases for emergency medical supplies. The cost of this mandate for FY 2005 totals \$71,075.

LONGEVITY PAY

The 2002 collective bargaining agreement stipulates that the City provide an increase in salaries based on years of employment for all uniform personnel. This **mandate** addresses the contractually mandated increase in base salaries by three percent for each block of five years served, with a maximum of 18% for 30 years of tenure. The incremental increase for this mandate in FY 2005 for all uniformed employees in the Emergency Medical Services Fund totals \$99,977.

PARAMEDIC RECERTIFICATION FEE

This **mandate** reflects the incremental added costs for the contract with the Texas Department of Health for providing testing and continuing education for EMS personnel to receive and maintain Paramedic certification. The cost for this mandate in FY 2005 is \$1,785.

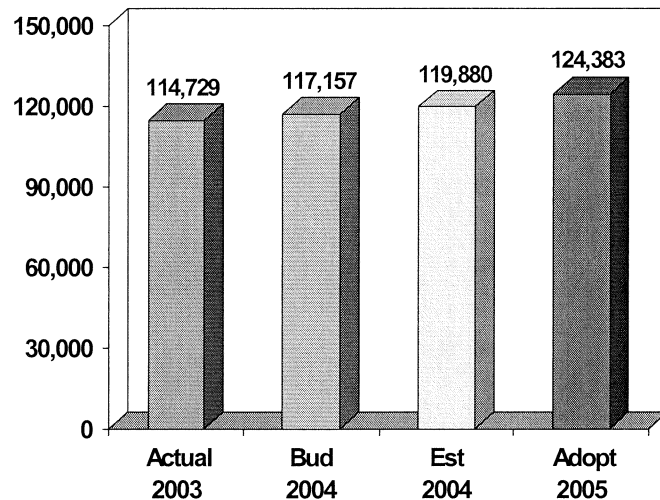
EMERGENCY MEDICAL SERVICES FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$32,689,957	\$33,085,504	\$34,151,576	\$35,607,051
CONTRACTUAL SERVICES	3,222,607	3,330,330	3,268,304	4,237,104
COLLECTION EXPENSE	1,068,507	1,112,141	1,153,874	1,199,256
COMMODITIES	1,185,936	1,092,263	1,142,588	1,223,266
OTHER EXPENDITURES	278,047	278,047	278,047	162,601
CAPITAL OUTLAY	329,931	0	0	324,000
TOTAL EXPENDITURES	\$38,774,985	\$38,898,285	\$39,994,389	\$42,753,278
AUTHORIZED POSITIONS	339	339	339	337
FULL-TIME EQUIVALENTS	339.00	339.00	339.00	337.00

EMERGENCY MEDICAL SERVICES

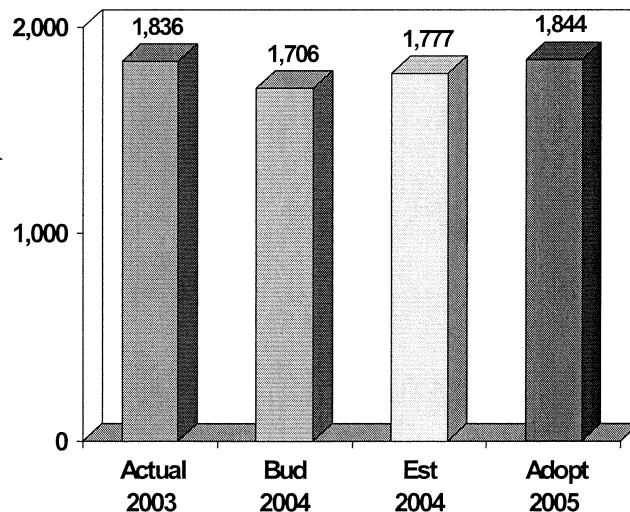
EMERGENCY MEDICAL SERVICES FUND

NUMBER OF UNITS DISPATCHED



✓ The number of units dispatched in FY 2004 are estimated to increase by 4.5% over Actual FY 2003 figures. A 3.8% increase is projected in FY 2005 over 2004 estimates.

NUMBER OF RESPONSES PER PEAK PERIOD UNIT



✓ Peak period units are utilized / activated to augment full-time ambulance responses.

✓ The number of peak period responses per unit is projected to increase in FY 2005 by 3.8% over estimated FY 2004 figures.

FIRE**GRANT SUMMARY**

Below is a comprehensive listing of the grants expected by the Fire Department in FY 2005. Details on each grant program can be found on the following pages.

TITLE OF PROGRAM	FEDERAL	STATE	CITY	OTHER	ADOPTED FY 2005
Assistance to Firefighters Grant	\$366,258	\$0	\$156,968	\$0	\$523,226
Emergency Management Performance Grant (FEMA)	0	146,100	0	0	146,100
Facilities and Equipment Grant	0	7,736	7,736	0	15,472
Metropolitan Medical Response System (MMRS)	0	280,000	0	0	280,000
Office of Domestic Preparedness (ODP) Grant	400,408	0	0	0	400,408
Urban Area Security Initiative (UASI)	3,764,992	0	0	0	3,764,992
TOTAL	\$4,531,658	\$433,836	\$164,704	\$0	\$5,130,198

FIRE**2004 ASSISTANCE TO FIREFIGHTERS GRANT****PROGRAM INFORMATION:**

San Antonio Fire Department applied for grant funds from the U.S. Department of Homeland Security and the U.S. Fire Administration to provide specialized training to enhance communication use inside fire structures, improve accountability at emergency incidents, and certify fire and EMS officers to nationally recognized standards for incident management. Enhanced Communications equipment and software will be purchased as a part of this grant.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of Fire and EMS Officers	258	0	258
No. of Senior Fire Officers	26	0	26
Efficiency:			
% of Fire and EMS Officers certified as Fire Officer I	0	0	100%
% of Total Firefighting Personnel with Enhanced Fire Ground Communication Equipment	0	0	45%

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
CITY – Cash Match	\$58,992	\$0	\$156,968
FEDERAL – USDHS/USFA	137,648	0	366,258
TOTAL FUNDING	\$196,640	\$0	\$523,226

EXPENDITURES			
PERSONAL SERVICES	\$39,048	\$0	\$188,644
CONTRACTUAL SERVICES	75,000	0	0
COMMODITIES	6,800	0	0
OTHER EXPENDITURES	0	0	0
CAPITAL OUTLAY	16,800	0	334,582
CITY MATCH	58,992	0	0
TOTAL EXPENDITURES	\$196,640	\$0	\$523,226

FIRE EMERGENCY MANAGEMENT PERFORMANCE GRANT

PROGRAM INFORMATION:

The Texas Department of Public Safety, Division of Emergency Management provides funding to offset the administrative cost of the City's Fire Department Emergency Management Office. The Emergency Management Office is responsible for the City's emergency planning efforts, which includes natural, man-made, and technological disasters, and acts of terrorists involving Weapons of Mass Destruction (WMD). These planning efforts are accomplished through the development, review and continual updating of written plans. These planning efforts require extensive and ongoing coordination with most City departments, state and federal offices, and outside agencies to provide the expert planning efforts required of a major city. The COSA Office of Emergency Management, under the Mayor's authority, is responsible for submitting all Disaster Declarations to the Governor's office and is responsible for requesting all State and Federal assets required to respond to and recover from a disaster. This grant program covers the period of 10/01/04 through 09/30/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Output:			
Avg. No. of Emergency Management Preparedness Exercises per Year	7	7	7
Avg. No. of Emergency Activations per Year	3	5	5
No. of Planning Documents Maintained per Year	26	26	26

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
STATE – Department of Public Safety	\$146,076	\$146,100	\$146,100
TOTAL FUNDING	\$146,076	\$146,100	\$146,100
EXPENDITURES			
PERSONAL SERVICES ¹	\$100,367	\$100,367	\$100,367
CONTRACTUAL SERVICES	35,516	35,516	35,516
COMMODITIES	2,337	2,337	2,337
OTHER EXPENDITURES	7,856	7,880	7,880
TOTAL EXPENDITURES	\$146,076	\$146,100	\$146,100

EXPLANATORY INFORMATION

¹ The Emergency Management Performance Grant reimburses the City of San Antonio (based on a formula) for up to one-half of the administrative costs, including salaries.

FIRE**FACILITIES AND EQUIPMENT GRANT****PROGRAM INFORMATION:**

The Texas Department of Public Safety, Division of Emergency Management has been designated to distribute Grant funds for the Facilities and Equipment Grant Program, augmenting emergency communications reliability by replacing old and outdated communications equipment. This new equipment would increase the reliability of emergency communications and ensure the COSA Office of Emergency Management is in a position to maintain communication capabilities with surrounding operations centers and public agencies, in the event of a large-scale natural or manmade disaster. Total funding is \$15,472. This amount includes a \$7,736 grant award and a matching requirement set by the Texas Department of Public Safety of 50% equating to \$7,736.

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
CITY – Cash Match	\$7,786	\$0	\$7,736
STATE – Department of Public Safety	7,786	0	7,736
TOTAL FUNDING	\$15,572	\$0	\$15,472
EXPENDITURES			
CONTRACTUAL SERVICES	\$1,110	\$0	\$1,110
CAPITAL OUTLAY	14,462	0	14,362
TOTAL EXPENDITURES	\$15,572	\$0	\$15,472

FIRE**METROPOLITAN MEDICAL RESPONSE SYSTEM****PROGRAM INFORMATION:**

The Department of Health and Human Services is providing grant funds to the San Antonio Area that will assist the Office of Emergency Management in identifying sustainment needs and continue the planning efforts required to maintain the development of the Metropolitan Medical Response System (MMRS) currently in effect. The MMRS project will include developing a plan encompassing continued emergency planning and preparedness, maintenance of pharmaceuticals/equipment and supplies caches, ongoing training and exercise efforts.

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
STATE – Department of Public Safety	\$0	\$280,000	\$280,000
TOTAL FUNDING	\$0	\$280,000	\$280,000
EXPENDITURES			
CONTRACTUAL SERVICES	\$0	\$280,000	\$280,000
TOTAL EXPENDITURES	\$0	\$280,000	\$280,000

FIRE**OFFICE OF DOMESTIC PREPAREDNESS GRANT****PROGRAM INFORMATION:**

The FY 2005 ODP Grant consists of Federal funds administered by the Office of Domestic Preparedness, Department of Homeland Security. This grant will provide first responder equipment, supplies and pharmaceuticals to several pertinent City of San Antonio departments/divisions to participate in national efforts to combat terrorism, in particular, the use of a Weapon of Mass Destruction.

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL – Office of Domestic Preparedness	\$0	\$5,137,519	\$400,408
TOTAL FUNDING	\$0	\$5,137,519	\$400,408
EXPENDITURES			
PERSONAL SERVICES	0	0	0
CONTRACTUAL SERVICES	0	0	0
COMMODITIES	0	3,286,362	400,408
OTHER EXPENDITURES	0	0	0
CAPITAL OUTLAY	0	1,851,157	0
SUBGRANTING	0	0	0
TOTAL EXPENDITURES	\$0	\$5,137,519	\$400,408

EXPLANATORY INFORMATION

The FY 2003-2004 departmental funding allocations are as follows: Environmental Services \$50,000; Fire \$3,167,519 (\$75,000 for Arson Investigation; \$892,519 for Emergency Management; \$600,000 for Emergency Medical Services; and \$1,600,000 for Fire Fighting); Police \$1,670,000 (including \$500,000 for a Municipal Building Security Plan); and Public Works \$250,000. For FY 2004-2005, the departmental funding allocations are as follows: Environmental Services \$18,084; Fire \$278,946 (\$25,000 for Arson Investigation; \$116,552 for Emergency Management; \$25,000 for Emergency Medical Services; and \$112,394 for Fire Suppression); Police \$22,000; and Public Works \$81,378.

FIRE FY 2005 URBAN AREA SECURITY INITIATIVE (UASI)

PROGRAM INFORMATION:

The FY 2005 Urban Area Security Initiative (UASI) Grant is designed to assist the San Antonio Fire Department's Homeland Security preparedness efforts for the next three to five years. The grant will provide funding for planning, training and equipment as outlined in the San Antonio Urban Area Strategy Plan. Critical mission areas within the plan include intelligence and warning, protecting critical infrastructure, and emergency preparedness, mitigation, response and recovery.

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
FEDERAL – Office of Domestic Preparedness	\$0	\$0	\$3,764,992
TOTAL FUNDING	\$0	\$0	\$3,764,992
EXPENDITURES			
PERSONAL SERVICES	\$0	\$0	\$525,000
CONTRACTUAL SERVICES	0	0	600,000
COMMODITIES	0	0	0
OTHER EXPENDITURES	0	0	19,300
CAPITAL OUTLAY	0	0	2,620,692
TOTAL EXPENDITURES	\$0	\$0	\$3,764,992